

POLICE

The Albuquerque Police Department (APD) provides quality law enforcement services to the citizens of Albuquerque by working with neighborhoods to identify and abate conditions in the community that contribute to the occurrence of crime; by providing rapid dispatch and officer response to requests for emergency assistance; by conducting effective investigation of crimes through its specialized investigation units supported by the City's crime laboratory; by operating crime prevention and community awareness programs; by cooperating with other law enforcement agencies and with other entities in the criminal justice system; and by providing strong internal support agencies.

APD is budgeted in eight program strategies. Neighborhood Policing is the largest of the program strategies supporting the five Area Commands, Open Space, Tactical Support, the Traffic Section and the Department's Recruiting and Training Units. The Investigative Services program strategy consists of three specialized divisions and a new mental health intervention team, Crisis Outreach and Support Team (COAST). The Special Investigations Division targets narcotics offenders and career criminals (gangs, vice, fugitives); the Criminal Investigations Division investigates sex crimes, armed robberies, homicide, property crimes and juvenile crimes. The Metropolitan Forensic Science Center performs the Department's criminalistics, identification and evidence functions. The Professional Standards program strategy is comprised of the Inspections and Accreditation Section, Internal Affairs and Behavioral Sciences. The Communications and Records program strategy supports the Department's technology initiatives, communications, records management and case preparation for the Field Services Bureau. The Officer and Department Support program strategy provides long-range planning, problem solving, administrative, human resources, and fiscal support. The Prisoner Transport program strategy is a new strategy to transport prisoners to the Metropolitan Detention Center. False Alarm Reduction program strategy provides support of the Albuquerque Alarm System Ordinance in an effort to reduce false alarms. The final program strategy is Off-Duty Police Overtime which provides a mechanism to allow businesses and other external entities to employ sworn officers during their off-duty hours.

MISSION

We, the members of the Albuquerque Police Department, believe in the shared responsibility of police personnel, government leaders and citizens to improve Albuquerque's quality of life and to defend our community. We vow to uphold the U.S. Constitution, to fairly enforce the laws of New Mexico and the City of Albuquerque in order to protect life, property and rights. In partnership with the community, we will engage in proactive policing to maintain order, reduce crime and the fear of crime through education, prevention and enforcement.

VISION

The Albuquerque Police Department envisions a safe, secure community where the rights, history and culture of each citizen is valued and respected. We will achieve this vision by proactively collaborating with the community to identify and solve public safety problems and improve the quality of life in Albuquerque.

FISCAL YEAR 2007 HIGHLIGHTS

The FY/07 proposed General Fund budget reflects an increase of \$10.7 million over the budgeted FY/06 level. The proposed budget is \$130.5 million. As part of the Mayor's emphasis on public safety the sworn police force continues to be funded at 1,100 officers. One hundred and twenty five of these officers are funded by the Public Safety Quarter Cent Tax.

The significant driving factor for the increase in the Police budget is the increase in wages and benefits. A 4.5% increase in wages for sworn personnel and a 3.5% increase for civilian positions is included in the proposed budget. This, combined with the increased costs for health and dental insurance, results in a \$4.9 million increase in the Police budget.

Public Safety Quarter Cent revenue is \$1.3 million above the approved FY/06 level. Total FY/07 funding of \$12.2 million is absorbed by the cost of 125 officers at \$6.7 million and vehicles, equipment and supplies of \$5.5 million. There is also additional Public Safety Quarter Cent funding of \$1.5 million for a prisoner transport program and \$300 thousand for a mental health intervention team. The prisoner transport program adds 31 positions and is funded by the funds initially reserved for a central processing unit and should have an impact on fuels, vehicle maintenance and officer overtime associated with the transport of prisoners to the west side jail facility. The mental health intervention team consists of six positions and is funded from the Family and Community Services' Public Safety Quarter Cent funding. This will provide follow-up services to Crisis Intervention Team mental health crisis calls.

Also included in the FY/07 proposed General Fund budget is the intra-year addition of 19 civilian positions at a cost of \$851 thousand. As the police force increases so does the need for support staff. Ten of these positions are direct officer support in the form of public service aides with another six consisting of communication staff for the 911 call center. Three other positions are in support of the evidence unit and public information. There is also one additional grant funded position added intra-year.

Additional funding of \$704 thousand is also included for expansion of the red light and school zone speed enforcement program. The program will be expanded to additional intersections and school zones and will require \$474 thousand in contractual services associated with the contract. There are also one time costs of \$50 thousand for a speed monitoring van and \$180 thousand for the red light set up at additional intersections. The full \$704

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thousand cost of this program will be covered by additional revenues in the form of fines.

As the number of police officers and their wages increase, so does the cost of their overtime. The proposed budget includes \$957 thousand for additional overtime costs. This will bring the overtime budget up to \$6 million which is the level of overtime expense in the Police Department for the last two complete fiscal years of FY/04 and FY/05. Prior to the \$410 thousand increase in the overtime budget in FY/06, the Police Department had not seen an increase in their overtime budget since FY/03 when the budget was established at \$4.6 million. In the last few fiscal years the Police Department has had to rely on salary savings to pay for overtime costs, but as the department gets closer to full staffing their ability to utilize salary savings decreases.

The department is also implementing its technology plan that will lead ultimately to a paperless system. There are four positions added to the Information Services Division in the Finance and Administrative Services Department specifically for the APD technology project. Included in the Police department budget is \$376 thousand in licensing and maintenance contracts as the project comes on line.

The False Alarm Enforcement and Education fund reflects an increase of \$14 thousand in the operating program due to increased wages, indirect costs and other costs associated with staff while there is an increase of \$110 thousand in the transfer to the Capital Acquisition fund to a total of \$360 thousand. The money in the Capital Acquisition Fund is used exclusively for capital outlay for public safety vehicles and equipment.

(\$000's)	ACTUAL FY/05	ORIGINAL BUDGET FY/06	REVISED BUDGET FY/06	ESTIMATED ACTUAL FY/06	PROPOSED BUDGET FY/07	PROP 07/ EST ACT 06 CHG
PROGRAM STRATEGY SUMMARY BY GOAL:						
GOAL 2: PUBLIC SAFETY						
GENERAL FUND -110						
Communications and Records	0	0	0	0	12,271	12,271
Investigative Services	19,319	22,981	23,155	21,454	23,536	2,082
Neighborhood Policing	57,505	65,596	66,344	66,283	73,354	7,071
Off Duty Police Overtime	1,061	1,072	1,072	1,072	1,072	0
Officer and Department Support	28,367	30,125	30,593	32,111	16,795	(15,316)
Prisoner Transport	0	0	0	0	1,525	1,525
Professional Standards	0	0	0	0	1,519	1,519
Trfr from Fund 110 to Fund 280	0	0	0	0	431	431
Total General Fund – 110	106,252	119,774	121,164	120,920	130,503	21,424
FALSE ALARM ENFORCEMENT FUND – 287						
False Alarm Enforcement	328	507	507	507	518	11
Trfr from Fund 287 to Fund 305	300	250	250	350	360	10
Trfr from Fund 287 to Fund 110	6	7	7	7	10	3
Total False Alarm Enforcement Fund – 287	634	764	764	864	888	24
OPERATING GRANTS FUND – 265						
Central Support Services	474	547	547	547	2,901	2,354
Investigative Services	491	754	754	754	954	200
Neighborhood Policing	1,861	1,494	1,494	1,494	1,026	(468)
Total Operating Grant Fund – 265	2,826	2,795	2,795	2,795	4,881	2,086
LAW ENFORCEMENT PROTECTION FUND – 280						
Neighborhood Policing	635	762	762	1,062	950	(112)
Central Support Services	561	624	624	624	610	(14)
Investigative Services	953	370	370	1,320	1,020	(300)
Trfr from Fund 280 to Fund 110	38	138	138	138	155	17
Trfr from Fund 280 to Fund 265	195	0	0	0	0	0
Total Law Enforcement Protection Fund – 280	2,382	1,894	1,894	3,144	2,735	(409)
TOTAL GOAL - 2	112,094	125,227	126,617	127,723	139,007	11,284
TOTAL APPROPRIATIONS	112,094	125,227	126,617	127,723	139,007	11,284
TOTAL FULL TIME POSITIONS	1,363	1,468	1,469	1,488	1,525	37

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LAW ENFORCEMENT PROTECTION PROJECT FUND - 280 RESOURCES, APPROPRIATIONS AND AVAILABLE FUND BALANCE

(000's)	ACTUAL FY/05	ORIGINAL BUDGET FY/06	REVISED BUDGET FY/06	ESTIMATED ACTUAL FY/06	PROPOSED BUDGET FY/07	PROP 07/ EST ACT 06 CHG
RESOURCES:						
Miscellaneous Revenue	31	0	0	0	0	0
Fines and Forfeitures	739	700	700	900	1,105	205
Intergovernmental Revenue	1,693	995	995	1,381	1,199	(182)
Total Current Resources	2,463	1,695	1,695	2,281	2,304	23
Beginning Fund Balance	1,347	1,428	1,428	1,428	565	(863)
TOTAL RESOURCES	3,810	3,123	3,123	3,709	2,869	(840)
APPROPRIATIONS:						
Law Enforcement Projects	2,149	1,756	1,756	3,006	2,580	(426)
Transfers to Other Funds	233	138	138	138	155	17
TOTAL APPROPRIATIONS	2,382	1,894	1,894	3,144	2,735	(409)
FUND BALANCE PER CAFR	1,428	1,229	1,229	565	565	0
ADJUSTMENTS TO FUND BALANCE	0	0	0	0	0	0
AVAILABLE FUND BALANCE	1,428	1,229	1,229	565	565	0

FALSE ALARM ENFORCEMENT AND EDUCATION FUND - 287 RESOURCES, APPROPRIATIONS AND AVAILABLE FUND BALANCE

(000's)	ACTUAL FY/05	ORIGINAL BUDGET FY/06	REVISED BUDGET FY/06	ESTIMATED ACTUAL FY/06	PROPOSED BUDGET FY/07	PROP 07/ EST ACT 06 CHG
RESOURCES:						
Miscellaneous Revenue	20	10	10	14	10	(4)
Charges for Services	704	907	907	624	624	0
Total Current Resources	724	917	917	638	634	(4)
Beginning Fund Balance	481	571	571	571	345	(226)
TOTAL RESOURCES	1,205	1,488	1,488	1,209	979	(230)
APPROPRIATIONS:						
Operating Appropriation	328	507	507	507	518	11
Transfer to Other Funds	306	257	257	357	370	13
TOTAL APPROPRIATIONS	634	764	764	864	888	24
FUND BALANCE PER CAFR	571	724	724	345	91	(254)
ADJUSTMENTS TO FUND BALANCE	0	(283)	(283)	0	0	0
AVAILABLE FUND BALANCE	571	441	441	345	91	(254)